

**President's Budget Advisory Committee**  
**Meeting Minutes**  
March 30, 2023

<b>Voting Members Present</b>	<b>Area Budget Reps Present:</b>	<b>Staff Present:</b>	<b>Guests Present:</b>
Agnes Wong Nickerson Mat Schulze Hung Chan Eric Felix Brittany Santos-Derieg Nola Butler-Byrd	Crystal Little Leslie Levinson	Katie Robinson Satish Sharma	Rose Pasenelli Edgar Hodge Christy Samarkos

<b>Voting Members Absent:</b>	<b>Area Budget Reps Absent</b>
Cassie Aaron Jerry Sheehan Adrienne Vargas Wil Weston Hala Madanat Hector Ochoa Luke Wood Shawki Moore Bann Attiq	David Fuhriman Mary Anne Kremicki Amanda Wilson Carly Strampfer Rashmi Praba

**I. Call to order**

- **Call for amendments to agenda** – Crystal Little called the meeting to order at 2:00 p.m. She asked if there were any amendments to the agenda but there were none.

**II. Information Items**

- **2023/24 Budget Update** – Crystal shared there were no additional budget updates since the previous meeting. We are anticipating that we will have more information to share when the Governor releases his May Revised Budget, and the Final Budget in June.
- **2023/24 Budget Requests** – This week is the second half of requests- the first half having been shared in the prior meeting. Crystal reiterated that due to anticipated budget challenges, divisions only submitted non-discretionary requests for review.

- **Summary by Division (Attachment 1)** – Katie presented the funding requests summary. The requests are categorized as one-time, base, and one-time pending future base.
- **President’s Office (Attachment 2)** – Brittany Santos-Derieg presented the funding requests. Since the requested position was part-time there was a question about what the salary equivalent would be for a full-time employee.
- **Student Affairs and Campus Diversity (Attachment 3)** – The funding requests were presented by Rose Pasenelli, Edgar Hodge, and Christy Samarkos. Nola mentioned she was glad to hear the Dean of Students at Imperial Valley will be made permanent. There was a question as to whether ADA accommodations would continue to increase, and Christy answered that it’s likely based on the trend of the past several years.
- **Business and Financial Affairs (Attachment 4)** – Crystal presented these funding requests. There were questions about if the community safety specialists would be trained mental health professionals. It was shared that this team would not replace the social work team, but they would take a more holistic approach to community-oriented safety. The committee agreed non-uniformed officers are often more approachable and effective.
- **Cross Divisional (Attachment 5)** – Crystal presented these funding requests. There were follow-up questions about what shared services entailed. Crystal shared the current scope of the project and the potential for growth on the campus.
- **Capital Projects/Deferred Maintenance (Attachment 6)** – Crystal presented these funding requests.
- **University Senate (Attachment 7)** – Crystal presented these funding requests.

### III. Watch List

- **COVID-19**
- **Deferred Maintenance**

### IV. New Business

- **None**

### V. Reminder

- **Next Meeting Date** – Meeting adjourned at 2:45 p.m. Our next meeting will be April 13, 2023 at 2:00pm. Via Zoom.